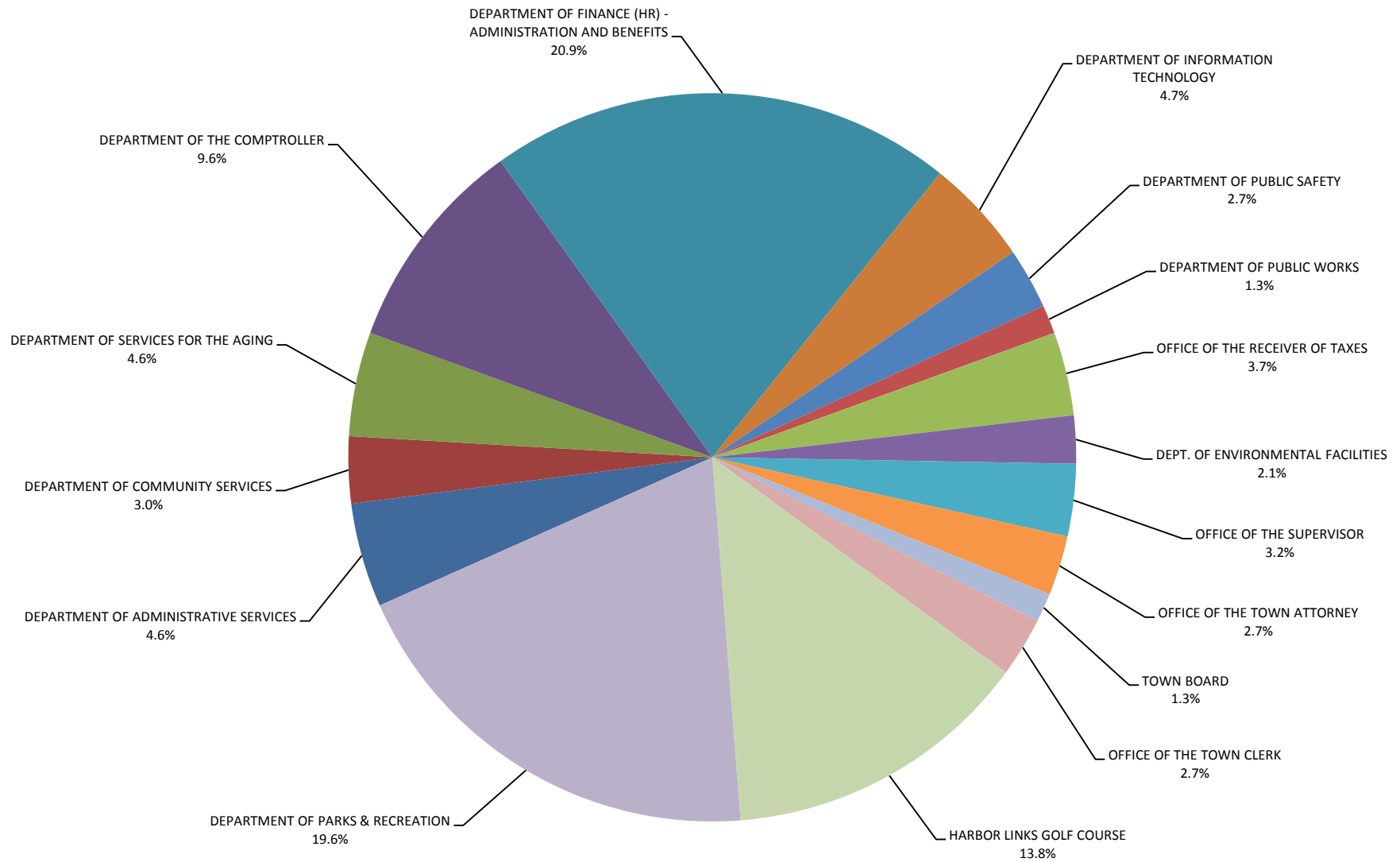


2013 General Fund Operating Expenditures



TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
<u>SUMMARY & TAX LEVY</u>					
	TOTAL BUDGETED/ACTUAL EXPENSES	65,597,384	61,347,178	61,929,436	59,173,081
	ACTUAL FUND BALANCES AT END OF PERIOD			9,158,887	12,311,284
		65,597,384	61,347,178	71,088,323	71,484,365
	TOTAL ESTIMATED/ACTUAL REVENUES	41,091,775	39,084,273	38,622,204	39,948,619
	APPROPRIATED ASSIGNED FUND BALANCES	500,000			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			12,311,284	12,155,669
1001	AMOUNT RAISED BY TAXATION			20,154,835	19,380,077
	AMOUNT TO BE RAISED BY TAXATION	24,005,609	22,262,905		
		65,597,384	61,347,178	71,088,323	71,484,365
CLASS I-RESIDENTIAL PROPERTIES*					
	Rate Determining				
	Taxable Valuation	101,341,024	110,586,676	116,480,241	132,570,851
	Tax Rate Per 100	16.854	14.175	12.248	10.355
	Tax Levy	17,080,016	15,675,661	14,266,227	13,727,712
CLASS II-RESIDENTIAL PROPERTIES*					
	Rate Determining				
	Taxable Valuation	9,095,629	9,792,042	10,753,627	10,243,443
	Tax Rate Per 100	10.723	9.637	7.894	7.944
	Tax Levy	975,324	943,659	848,864	813,739
CLASS III-UTILITY PROPERTIES*					
	Rate Determining				
	Taxable Valuation	8,567,065	8,830,153	8,852,979	8,477,047
	Tax Rate Per 100	14.812	12.976	11.105	10.954
	Tax Levy	1,268,954	1,145,801	983,165	928,576
CLASS IV-ALL OTHER PROPERTIES*					
	Rate Determining				
	Taxable Valuation	44,473,827	48,767,035	56,526,239	54,793,312
	Tax Rate Per 100	10.526	9.223	7.176	7.136
	Tax Levy	4,681,315	4,497,784	4,056,579	3,910,051
	Total Taxable Valuation	163,477,545	177,975,906	192,613,086	206,084,653
	Total Levy	24,005,609	22,262,905	20,154,835	19,380,077

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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**SUMMARY OF BUDGETS BY
DEPARTMENT AND RELATED DIVISIONS**

Page #	DEPARTMENT OF ADMINISTRATIVE SERVICES				
6	Administration	386,877	373,052	370,922	280,764
6	Town Hall I	366,048	354,935	284,979	406,342
7	Town Hall II	447,157	434,845	380,269	340,953
7	Locust Lane	133,712	128,065	98,209	48,921
8	Marino Avenue	65,610	64,650		
8	Town Hall II Extension	33,500			
8	Printing & Reproduction	578,551	614,572	520,856	456,649
9	Purchasing	113,215	108,191	105,092	120,742
		<u>2,124,670</u>	<u>2,078,310</u>	<u>1,760,327</u>	<u>1,654,371</u>
Page #	DEPARTMENT OF COMMUNITY SERVICES				
9	Administration	408,186	235,146	453,328	435,970
9	Programs for the Aging			7,500	1,500
9-10	Human Resources & Youth Programs	745,235	1,012,549	753,327	836,950
10	N.Hempstead Housing Auth. Subsidy	198,586	198,586	198,000	198,000
10	Veterans' Services	10,000	10,000	9,475	10,215
		<u>1,362,007</u>	<u>1,456,281</u>	<u>1,421,630</u>	<u>1,482,635</u>
Page #	DEPARTMENT OF SERVICES FOR THE AGING				
10	Department of Services for the Aging	<u>2,120,109</u>	<u>1,860,631</u>	<u>1,444,067</u>	<u>1,206,145</u>
Page #	DEPARTMENT OF THE COMPTROLLER				
11-12	Comptroller	4,301,864	3,881,778	2,998,578	2,913,281
12	Internal Audit & Control	88,420	78,040	146,721	102,999
		<u>4,390,284</u>	<u>3,959,818</u>	<u>3,145,299</u>	<u>3,016,280</u>
Page #	DEPARTMENT OF FINANCE (HR)				
12	Administration	434,010	515,121	454,005	339,013
12	Personnel	109,357	104,631	107,656	115,637
13	Employee Benefits	8,932,009	8,105,136	7,710,726	6,577,721
		<u>9,475,376</u>	<u>8,724,888</u>	<u>8,272,387</u>	<u>7,032,371</u>
Page #	DEPARTMENT OF INFORMATION TECHNOLOGY				
13	Administration	1,677,558	1,651,295	1,417,697	1,448,102
14	311 Call Center	486,709	468,749	506,040	403,092
		<u>2,164,267</u>	<u>2,120,044</u>	<u>1,923,737</u>	<u>1,851,194</u>
Page #	DEPARTMENT OF PARKS & RECREATION				
14	Administration	1,480,777	1,523,527	1,062,589	1,157,724
14	Arts Council	22,500	22,500	5,793	1,150
15	Seasonals and Security			490,505	464,753
15	Clark Botanic Garden	368,768	388,207	560,361	513,035
16-17	Beach and Pools (4)	4,014,314	4,189,936	4,572,316	4,138,217
18	Community Centers	74,500	63,000	60,479	129,340
18	Yes We Can Community Center	1,197,651			
19	Satellite Parks & Handicapped Program	1,786,325	1,583,008	1,839,658	1,799,719
19	Town Dock	37,750	45,250	25,885	264,690
20-21	Harbor Links	6,285,723	6,118,225	6,287,505	6,254,964
		<u>15,268,308</u>	<u>13,933,653</u>	<u>14,905,091</u>	<u>14,723,592</u>

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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**SUMMARY OF BUDGETS BY
DEPARTMENTS AND RELATED DIVISIONS (Continued)**

Page #	DEPARTMENT OF PUBLIC SAFETY				
22	Administration	355,564	340,675	507,891	232,761
22	Animal Shelter	534,753	522,141	568,800	497,714
23	Harbor Patrol	348,173	292,466		
		<u>1,238,490</u>	<u>1,155,282</u>	<u>1,076,691</u>	<u>730,475</u>
Page #	DEPARTMENT OF PUBLIC WORKS				
23	Administration	301,575	291,790	304,625	343,891
24	Engineering	281,800	281,800	185,846	447,624
		<u>583,375</u>	<u>573,590</u>	<u>490,471</u>	<u>791,515</u>
Page #					
24	OFFICE OF THE RECEIVER OF TAXES	<u>1,700,809</u>	<u>1,630,934</u>	<u>1,592,440</u>	<u>1,596,930</u>
Page #					
24	DEPT. OF ENVIRONMENTAL FACILITIES	<u>975,000</u>	<u>975,000</u>	<u>970,871</u>	<u>949,589</u>
Page #	OFFICE OF THE SUPERVISOR				
25	Supervisor	798,595	889,673	798,534	740,781
25	TownStat	134,185	136,818		
25	Public Information	539,955	524,313	509,980	456,025
		<u>1,472,735</u>	<u>1,550,804</u>	<u>1,308,514</u>	<u>1,196,806</u>
Page #					
26	OFFICE OF THE TOWN ATTORNEY	<u>1,216,300</u>	<u>1,192,451</u>	<u>1,478,764</u>	<u>1,345,288</u>
Page #					
26	TOWN BOARD	<u>581,380</u>	<u>568,987</u>	<u>559,835</u>	<u>563,646</u>
Page #	OFFICE OF THE TOWN CLERK				
27	Town Clerk	693,290	704,328	667,838	728,792
27	Town Board Meetings & Administration	230,714	222,360	162,422	147,236
28	Records Management Officer	295,963	258,566	153,795	167,349
		<u>1,219,967</u>	<u>1,185,254</u>	<u>984,055</u>	<u>1,043,377</u>
Page #					
28	TOWN INDEBTEDNESS	18,703,481	18,381,251	18,024,603	17,290,906
28	INTERFUND TRANSFERS	1,000,826		2,570,654	2,697,961
	TOTAL BUDGETED EXPENSES	<u>65,597,384</u>	<u>61,347,178</u>	<u>61,929,436</u>	<u>59,173,081</u>
	ESTIMATED REVENUES				
1081	PILOTs & Restored Taxes	212,631	152,034	194,436	147,992
1090	Interest & Penalties on Property Taxes	1,030,000	950,000	1,153,150	1,164,451
1091	Returned Check Charge: Property Taxes		6,000	2,480	
1120	Nassau County Local Aid Program	10,816,000	10,063,197	10,223,512	9,550,499
1170	Franchise Fees	1,800,000	1,572,500	1,655,677	1,572,182
1240	Comptroller's Fee-Emerg. Tenants Protect. Act	8,500	9,000	8,820	9,090

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
ESTIMATED REVENUES (Continued)					
1255	Town Clerk Fees	50,000	52,000	42,696	43,784
1289	Other General Gov't Income (Remote Access)	6,000	5,500	7,021	5,200
1550	Dog & Animal Control Fees - Town Clerk	6,200	5,000	5,846	6,491
2001	Parks & Recreation Charges	2,515,000	1,875,000	2,048,225	1,234,977
2010	Town Dock	30,000	35,000	25,225	29,540
2012	Town Concessions	21,000	15,000	20,405	16,000
2025	Special Rec. Facility Chgs - Harbor Links	7,309,393	7,192,480	6,714,937	6,758,977
2228	Data Processing - For Other Government	7,500	11,300	10,964	11,700
2300	Transportation Services - Other Govts				82,200
2302	Snow Removal Services For Other Govts			882	
2401	Interest Earned	35,000	32,000	33,698	134,825
2410	Rental of Town Property	42,000	39,750	70,554	97,962
2450	Commissions			22,985	390
2530	Town Clerk-Games of Chance Licenses	300	300	270	310
2540	Town Clerk-Bingo Licenses & Fees	800	600	1,245	712
2544	Town Clerk-Dog License Fund Apprtmnt.	30,000	35,000	30,531	34,660
2545	Town Clerk-Town Licenses	60,000	60,000	50,840	59,285
2560	Town Clerk-Chapter 42 Permit Fees	5,000		15,340	
2590	Town Clerk-Town Permits	110,000	120,000	107,485	186,865
2610	Court Fines	25,000	25,000	50,000	50,000
2660	Sale of Real Property	1,100,000	1,000,000	1,275,000	
2665	Sale of Equipment			24,561	
2680	Recovery for Damage to Town Property	1,000	1,000	5,159	
2683	Self Insurance Reimbursement				170,605
2700	Reimbursement of Medicare Part D	70,000	225,000	219,710	217,197
2701	Refunds of Prior Years Expenditures	10,000	11,000	20,432	51,444
2705	Gifts & Donations	300,000	48,500	38,675	2,186,292
2710	Premium on Obligations			46,208	
2770	Unclassified Revenues	200,000	200,000	265,619	1,032,687
2801	Interfund Revenues		43,264	221,225	65,675
2801.003	Interfund Revenues-Operations & Support	4,601,160	4,258,876	3,898,768	3,790,056
2801.004	Interfund Revenues - Town Attorney	550,500	550,500	607,000	555,000
2801.011	Interfund Revenues - Parks	160,311	169,291	240,696	148,354
2801.030	Interfund Revenue - Admin Services	536,563	497,221	501,250	283,491
2801.040	Interfund Revenues - DPW	227,496	219,414	211,813	208,020
2801.080	Interfund Revenues - SWMA	289,913	273,621	249,482	
3005	Mortgage Tax	6,384,656	6,080,625	5,752,767	5,863,439
3011	State Revenue Sharing - Per Capita	1,023,565	1,003,094	1,023,565	1,044,454
3040	State Aid - Real Property Tax Administration		5,000		
3097	State Aid - Capital Projects				791
3089	Other State Aid				55,350
3772	State Aid, Programs for the Aging			1,278	68,117
3820	State Aid, Youth Programs	40,000	75,000	86,635	95,797
3821	Recreation for Handicapped	20,000	27,500	16,897	21,611
3889	State Aid - Other Culture & Recreation		9,890	7,853	24,890
3897	State Aid - Culture & Rec Cap Proj			4,350	
3910	State Aid - Environmental Conservation			9,807	206,400
3960	State Aid - Emergency Disaster Assistance			1,155	
4773	Federal Aid, Programs for the Aging	340,825	394,917	112,454	278,234
4820	Federal Aid, Youth Programs				74,342
4889	Federal Aid - Culture & Recreation			2,040	
4960	Federal Aid - Emergency Disaster Assistance			6,932	

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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ESTIMATED REVENUES (Continued)

5031	Interfund Transfer In	391,215	402,291	549,065	688,686
5031.001	Interfund Transfer In - Tort Reserve	10,000	15,000	15,000	5,000
5031.002	Interfund Transfer In-Workmans Comp Res	25,000	30,000	20,000	5,000
5031.007	Interfund Transfer In - Debt Svc Prem BANS	451,652	382,102	495,815	148,366
5031.008	Interfund Transfer In - Capital Proj Interest	39,029	55,678	193,769	1,461,229
5031.010	Interfund Transfer In - Debt Service	198,566	848,828		
TOTAL ESTIMATED REVENUES		41,091,775	39,084,273	38,622,204	39,948,619

ADMINISTRATIVE SERVICES

A.01.1620. ADMINISTRATION

1000	Full Time	314,915	302,207	301,071	228,135
1300	Overtime	8,920	8,745	15,607	3,631
	Subtotal	323,835	310,952	316,678	231,766

EXPENSES

4040	Office Supplies & Expenses	23,460	23,000	24,006	27,038
4291	Rentals	7,752	7,600	7,450	7,200
4450	Conferences and Meetings	5,000	5,000	1,763	585
4670	Gas, Oil, Etc.	16,830	16,500	15,467	11,618
4760	Tipping Fees	10,000	10,000	5,558	2,557
	Subtotal	63,042	62,100	54,244	48,998

TOTAL ADMINISTRATION

386,877	373,052	370,922	280,764
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A.01.1621. TOWN HALL I

1000	Full Time	103,917	98,708	99,244	173,495
1200	Part Time	13,750	13,750		2,823
1300	Overtime	12,240	12,000	4,568	2,930
1400	Night Differential	8,341	8,177	3,456	7,813
	Subtotal	138,248	132,635	107,268	187,061

EXPENSES

8410	Electricity	128,520	126,000	98,292	125,868
4054	Software & Services	3,000	3,000	1,822	
4210	Water	2,040	2,000	1,674	1,853
4220	Heating	17,180	15,000	16,844	12,973
4299	Rentals - Misc.	2,000	2,000	576	610
4429	Professional Services	1,500	1,500	88	
4660	Uniforms & Laundry	4,800	4,800	4,003	4,739

TOOLS, PARTS & SUPPLIES

4740	Operating Equipment	3,000	3,000	684	617
4743	Plant & Grounds	25,500	25,000	30,343	30,741

REPAIRS & MAINTENANCE

4751	Office Equipment	3,000	3,000	348	
4752	Operating Equipment	13,260	13,000	9,129	9,408
4753	Plant & Grounds	15,000	15,000	8,580	11,162
4930	Contractual Services	9,000	9,000	5,328	21,310
	Subtotal	227,800	222,300	177,711	219,281

TOTAL TOWN HALL I

366,048	354,935	284,979	406,342
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TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.01.1622. TOWN HALL II					
1000	Full Time	265,488	252,519	249,841	240,653
1200	Part Time/Seasonal	8,250	8,250		
1300	Overtime	20,400	20,000	15,938	9,579
1400	Night differential	5,789	5,676	4,485	5,498
	Subtotal	299,927	286,445	270,264	255,730
EXPENSES					
8410	Electricity	60,500	60,500	48,820	48,015
4054	Software & Services	2,000	2,000	1,822	
4210	Water	510	500	486	223
4220	Heating	8,000	10,000	5,237	3,725
4299	Rentals - Misc.	300	300	288	288
4429	Professional Services	2,000	2,000	88	2,800
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,000	2,000	606	472
4743	Plant & Grounds	19,380	19,000	16,929	18,859
REPAIRS & MAINTENANCE					
4752	Operating Equipment	4,080	4,000	2,063	3,405
4753	Plant & Grounds	18,360	18,000	15,353	6,983
4930	Contractual Services	30,100	30,100	18,313	453
	Subtotal	147,230	148,400	110,005	85,223
TOTAL TOWN HALL II		447,157	434,845	380,269	340,953
A.01.1623. LOCUST LANE					
1000	Personal Services	77,550	73,865	74,195	29,973
1300	Overtime	7,854	7,700	62	213
	Subtotal	85,404	81,565	74,257	30,186
EXPENSES					
8410	Electricity	9,808	8,000	9,616	6,327
4210	Water	1,200	1,200	533	23
4220	Heating	5,000	5,000	2,715	755
4299	Rentals	500	500		
4429	Professional Services	2,000	2,000	88	
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	1,000	1,000		807
4743	Plant & Grounds	9,000	9,000	5,906	3,289
REPAIRS & MAINTENANCE					
4752	Operating Equipment	3,000	3,000	755	712
4753	Plant & Grounds	10,000	10,000	2,348	5,955
4760	Tipping Fees	1,500	1,500		
4930	Contractual Services	5,300	5,300	1,991	867
	Subtotal	48,308	46,500	23,952	18,735
TOTAL LOCUST LANE		133,712	128,065	98,209	48,921

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.01.1624. MARINO AVENUE					
2000	EQUIPMENT & CAPITAL OUTLAY	2,000	2,000		
	EXPENSES				
8410	Electricity	17,340	17,000		
4210	Water	510	500		
4220	Heating	16,320	16,000		
4299	Rentals - Misc.	150	150		
4429	Professional Services	2,000	2,000		
4740	T, P & S - Operating Equipment	2,000	2,000		
4743	T, P & S - Plant & Grounds	10,200	10,000		
4752	R & M - Operating Equipment	2,040	2,000		
4753	R & M Plant & Grounds	10,500	10,500		
4930	Contractual Services	2,550	2,500		
	Subtotal	63,610	62,650		
	TOTAL MARINO AVENUE	65,610	64,650		
A.01.1625. TOWN HALL II EXTENSION					
	EXPENSES				
8410	Electricity	30,000			
4210	Water	500			
4220	Heating	3,000			
	Subtotal	33,500			
	TOTAL TOWN HALL II EXTENSION	33,500			
A.01.1670. PRINTING & REPRODUCTION					
1000	Full Time	74,012	70,655	70,179	68,332
1300	Overtime			33	335
	Subtotal	74,012	70,655	70,212	68,667
	EXPENSES				
4020	Postage	281,500	325,000	300,800	216,850
4054	Software and Services	2,550	2,500	2,204	2,199
4293	Rentals, Office Equipment	76,235	67,517	130,575	18,048
	TOOLS PARTS & SUPPLIES				
4740	Operating Equipment	28,050	27,500	14,307	24,566
	REPAIRS & MAINTENANCE				
4751	Office Equipment	110,804	116,000		126,319
4752	Operating Equipment	5,400	5,400	2,758	
	Subtotal	504,539	543,917	450,644	387,982
	TOTAL PRINTING & REPRODUCTION	578,551	614,572	520,856	456,649

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.01.1345 PURCHASING					
1000	Full Time	79,795	75,191	83,446	116,723
1200	Part Time/ Seasonal	21,420	21,000	15,750	
	Subtotal	101,215	96,191	99,196	116,723
EXPENSES					
4410	Legal Notices	12,000	12,000	5,896	4,019
	Subtotal	12,000	12,000	5,896	4,019
	TOTAL PURCHASING	113,215	108,191	105,092	120,742
	TOTAL ADMINISTRATIVE SERVICES	2,124,670	2,078,310	1,760,327	1,654,371
COMMUNITY SERVICES					
A.02.6310. ADMINISTRATION					
1000	Full Time	398,936	227,596	432,027	421,806
1200	Seasonal and Part Time			11,230	8,458
1300	Overtime			4,905	1,016
	Subtotal	398,936	227,596	448,162	431,280
EXPENSES					
4010	Stationery & Printing				140
4030	Books & Publications	200	250		
4080	Photo Materials	300	200	40	
4299	Rentals, Miscellaneous	2,500	1,350	362	268
4450	Conferences/Meetings	250	250		
TOOLS, PARTS & SUPPLIES					
4741	Office Equipment	5,000	3,000	2,209	2,378
REPAIRS & MAINTENANCE					
4751	Office Equipment		500	491	283
4752	Operating Equipment	1,000	2,000	2,064	1,402
4970	Other Operating Expenses				219
	Subtotal	9,250	7,550	5,166	4,690
	TOTAL ADMINISTRATION	408,186	235,146	453,328	435,970
A.02.6772. PROGRAMS FOR THE AGING					
1000	Full Time			7,500	1,500
	Subtotal			7,500	1,500
	TOTAL PROGRAMS FOR THE AGING			7,500	1,500
A.02.7310. HUMAN RESOURCES & YOUTH PROGRAMS					
1000	Full Time	482,235	459,799	258,805	407,368
1200	Seasonal and Part Time	55,000	28,000		
1300	Overtime	18,000	12,500	7,775	6,695
	Subtotal	555,235	500,299	266,580	414,063
8410	Electricity	10,000	12,000	10,102	11,614
4010	Stationery & Printing	1,000	2,500		
4460	Public Information & Education	10,000	99,750	59,400	57,418
4660	Uniforms and Laundry	2,500	2,500	2,042	190
4670	Gas and Oil	15,000	17,500	13,247	14,150

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
COMMUNITY SERVICES (Cont.)					
4743	T.P.S. - Plants & Grounds	2,500	4,000	788	
4752	Operating Equipment	10,000	40,000	18,007	32,288
4890	Special Events	10,000	5,000	3,312	
4902	Recreation Supplies Seniors	30,000	22,000	14,638	14,490
4903	Recreation Programs Seniors	13,000	45,000	64,337	10,773
4931	Assistance to Organizations Seniors	30,000	60,000	54,550	58,825
4928	Assistance to Organizations Youth	15,000	30,000	31,884	93,841
4929	Transportation Youth	1,000	12,000	9,982	5,315
4932	Transportation Seniors	40,000	160,000	204,458	123,983
	Subtotal	190,000	512,250	486,747	422,887
	TOTAL H.R. & YOUTH PROGRAMS	745,235	1,012,549	753,327	836,950
6791	NORTH HEMPSTEAD HOUSING AUTHORITY SUBSIDY	198,586	198,586	198,000	198,000
6789	VETERANS SERVICES	10,000	10,000	9,475	10,215
	TOTAL COMMUNITY SERVICES	1,362,007	1,456,281	1,414,130	1,481,135
A.34.6773. DEPARTMENT OF SERVICES FOR THE AGING					
1000	Full Time	693,676	562,716	499,686	422,981
1200	Part-Time	139,578	119,615	88,923	68,764
1300	Overtime			625	
	Subtotal	833,254	682,331	589,234	491,745
2000	EQUIPMENT & CAPITAL OUTLAY	116,000	119,000		2,021
	EXPENSES				
4010	Stationery & Printing	700	500	353	
4020	Postage	4,000	4,000	3,632	
4030	Books & Publications	200	200		
4299	Rentals	31,855	30,850	854	
4429	Professional Services	718,000	620,000	636,472	527,362
4450	Conferences/Meetings	500	500	487	407
4460	Public Information & Education	40,000	55,000	58,042	30,805
4660	Uniforms & Laundry				640
	TOOLS, PARTS & SUPPLIES				
4743	Plants & Grounds-Misc. Supplies	250	1,000	156	46
	REPAIRS & MAINTENANCE				
4751	Office Equipment	7,000	8,000	7,686	9,859
4752	Operating Equipment	2,000	2,000	4,912	1,565
4903	Recreation Programs	26,000	26,000		
4905	Nutrition Program	25,750	25,750	25,750	20,750
4902	Recreation Supplies	3,000	6,000	6,874	5,387
	CONTRACTUAL SERVICES				
4931	Assistance to Clubs	94,000	89,000	81,500	81,500
4932	Transportation Services	187,600	160,000		
	Subtotal	1,140,855	1,028,800	826,718	678,321
6790	TAX ABATEMENT - SENIOR CITIZENS	30,000	30,500	28,115	34,058
	TOTAL DEPT OF SERVICES FOR THE AGING	2,120,109	1,860,631	1,444,067	1,206,145

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
OFFICE OF THE COMPTROLLER					
A.03.1315. COMPTROLLER					
1000	Full Time	885,968	782,169	791,221	790,610
1200	Part-time/Seasonal	96,479	82,950	67,500	62,991
1300	Overtime	10,000	12,000	19,254	15,547
	Subtotal	992,447	877,119	877,975	869,148
EXPENSES					
4010	Stationery & Printing	600	600	2,078	1,433
4030	Books, Publications, etc.	300	300	262	250
4040	Office Supplies & Expenses	2,500	3,000	2,283	910
4050	Payroll Services	51,000	45,000	56,971	51,904
4429	Professional Services	502,175	658,175	774,177	259,770
4429.001	Professional Services - Auditor	121,250	137,500	117,850	114,627
4429.003	Professional Services - Consultants				477,009
4450	Conferences, Meetings, etc.	9,500	9,750	3,930	2,435
4700	Dues & Subscriptions	5,000	5,250	2,848	2,374
4930	Contractual Services				2,152
4999	Miscellaneous				3,164
4970	Other Operating Expenses	500	600	20	390
	Subtotal	692,825	860,175	960,419	916,418
	TOTAL COMPTROLLER	1,685,272	1,737,294	1,838,394	1,785,566
A.03.1380. FISCAL AGENT FEES					
4430	Fiscal Agent Fees	40,000	40,000	31,665	31,424
4991	Debt Service Charges			2,426	(1,469)
	TOTAL FISCAL AGENT FEES	40,000	40,000	34,091	29,955
A.03.1910. UNALLOCATED INSURANCE					
4261	Insurance, Fire, Liability, etc.	475,000	444,845	440,962	435,777
	TOTAL UNALLOCATED INSURANCE	475,000	444,845	440,962	435,777
A.03.1950. TAXES AND ASSESSMENTS					
4993	Taxes and Assessments	75,000	80,000	79,241	54,017
	TOTAL TAXES AND ASSESSMENTS	75,000	80,000	79,241	54,017
A.03.1989. OTHER GENERAL GOVERNMENT SUPPORT					
4400	Contingency	919,092	472,139		
	TOTAL OTHER GENERAL GOVT SUPPORT	919,092	472,139		
A.03.2490. COMMUNITY COLLEGE TUITION					
4533	Nassau County Chargeback- Community Colleges	1,100,000	1,100,000	600,000	601,906
	TOTAL COMMUNITY COLLEGE TUITION	1,100,000	1,100,000	600,000	601,906

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
OFFICE OF THE COMPTROLLER (cont.)					
A.03.8611. EMERGENCY TENANT PROTECTION					
4300	Emergency Tenant Protection Act	7,500	7,500	5,890	6,060
	TOTAL EMERGENCY TENANT PROTECTION	7,500	7,500	5,890	6,060
	TOTAL COMPTROLLER	4,301,864	3,881,778	2,998,578	2,913,281
A.04.1320. INTERNAL AUDIT & CONTROL					
1000	PERSONAL SERVICES	52,470			
1200	Part Time and Seasonal	31,600	72,540		
	Subtotal	84,070	72,540		
	EXPENSES				
4030	Books, Publications, etc.	1,200	2,500		
4040	Office Supplies & Expenses	250	500		
4531	Employee Training Programs	2,300	2,500		
4700	Dues & Subscriptions	600			
	Subtotal	4,350	5,500		
	TOTAL INTERNAL AUDIT & CONTROL	88,420	78,040		
	TOTAL COMPTROLLER AND INT. AUDIT & CONTROL	4,390,284	3,959,818	2,998,578	2,913,281
FINANCE (HR)					
A.04.1310. ADMINISTRATION					
1000	Full Time	340,588	421,321	400,031	308,725
1200	Part Time / Seasonal	15,000	30,000	6,790	6,317
1300	Overtime			410	
	Subtotal	355,588	451,321	407,231	315,042
	EXPENSES				
4030	Books, Publications, etc.	1,500	1,500	1,045	1,493
4040	Office Supplies & Expenses	1,800	3,300	292	723
4200	Mandatory Drug Testing	2,000	1,000	732	1,112
4450	Conferences and Meetings	3,000	3,000	1,896	962
4429	Professional Services	45,122	35,000	36,743	19,681
4531	Training	25,000	20,000	6,066	
	Subtotal	78,422	63,800	46,774	23,971
	TOTAL ADMINISTRATION	434,010	515,121	454,005	339,013
A.04.1430. PERSONNEL					
1000	Full Time	109,357	104,631	107,656	115,637
	Subtotal	109,357	104,631	107,656	115,637
	TOTAL PERSONNEL	109,357	104,631	107,656	115,637
	TOTAL FINANCE (HR) Excluding Benefits	543,367	619,752	561,661	454,650

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
EMPLOYEE BENEFITS					
A.04.9010. STATE RETIREMENT SYSTEM					
8010	NYS Employee Retirement System	2,319,924	1,860,311	1,622,051	1,322,860
A.04.9030. SOCIAL SECURITY					
8030	Social Security Taxes	1,279,278	1,217,944	1,235,450	1,212,206
1980.4	Metro. Commuter Trans. District PR Tax	56,857	36,618	47,252	51,223
A.04.9040. WORKERS' COMPENSATION					
8040	Worker's Compensation Claims	340,000	312,000	343,631	368,269
A.04.9050. UNEMPLOYMENT BENEFITS					
8050	Unemployment Expense	60,000	50,000	37,987	56,149
A.04.9055 DISABILITY BENEFITS					
8055	Disability Insurance	50	450	28	16
A.04.9060. HOSPITAL, MEDICAL, AND DENTAL					
8061	Health Insurance	4,471,500	4,252,838	4,037,132	3,180,987
8062	Dental Insurance	282,500	270,202	261,797	279,878
8063	Optical Insurance	18,500	17,673	16,568	17,391
A.04.9089. OTHER EMPLOYEE BENEFITS					
4525	CSEA Legal Services	13,000	13,000	12,863	12,863
4531	Training & Tuition Reimbursement	5,000	5,000		
8064	Hospital and Medical Insurance Buyback	85,400	69,100	95,967	75,879
TOTAL EMPLOYEE BENEFITS		8,932,009	8,105,136	7,710,726	6,577,721
TOTAL FINANCE (HR) AND BENEFITS		9,475,376	8,724,888	8,272,387	7,032,371
INFORMATION TECHNOLOGY & 311 CALL CENTER					
A.27.1680. ADMINISTRATION					
1000	Full Time	612,266	668,049	585,127	682,260
1200	Part-Time	40,000	12,000	7,994	2,942
1300	Overtime	5,000	5,000	7,752	6,994
	Subtotal	657,266	685,049	600,873	692,196
EXPENSES					
4010	Stationery & Printing	500	500		
4054	Software Support	466,607	414,506	363,025	280,824
4060	Computer Supplies	25,000	30,000	39,759	52,163
4063	Computer Equipment Maintenance	46,400	43,500	42,304	29,164
4190	Telephone & Communications	251,403	235,100	199,065	217,237
4222	Internet Service Provider	128,382	119,040	88,925	75,789
4221	GPS Tracking	58,800	50,400	39,060	38,220
4429	Professional Services	20,000	50,000	29,648	48,308
4450	Conferences and Meetings	5,000	5,000	2,082	4,116
4531	Employee Technology Training Programs	15,000	15,000	10,981	8,668
4670	Gas & Oil	1,200	1,200	853	578
4751	Office Equipment	2,000	2,000	1,122	839
	Subtotal	1,020,292	966,246	816,824	755,906
TOTAL ADMINISTRATION		1,677,558	1,651,295	1,417,697	1,448,102

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.30.1480. 311 CALL CENTER					
1000	Full Time	253,109	240,149	265,043	208,492
1200	Part Time and Seasonal	230,000	225,000	236,602	193,472
1300	Overtime			2,892	
	Subtotal	483,109	465,149	504,537	401,964
EXPENSES					
4010	Stationery & Printing	100	100		
4040	Office Supplies & Expenses	1,000	1,000	1,067	927
4450	Conferences, Meetings, etc.	2,000	2,000	100	59
REPAIRS & MAINTENANCE					
4751	Office Equipment	500	500		142
4999	Miscellaneous			336	
	Subtotal	3,600	3,600	1,503	1,128
TOTAL 311 CALL CENTER		486,709	468,749	506,040	403,092
TOTAL INFO. TECH. & 311 CALL CENTER		2,164,267	2,120,044	1,923,737	1,851,194
PARKS & RECREATION					
A.05.7020. ADMINISTRATION					
1000	Full Time	915,886	892,136	716,941	747,581
1300	Overtime	13,000	13,000	9,742	17,168
1400	Night Differential				20,526
	Subtotal	928,886	905,136	726,683	785,275
EXPENSES					
5148	Services Rendered by other Governments				60,000
4010	Stationery & Printing	5,000	4,000	3,916	3,941
4060	Data Processing Supplies	1,500	1,500	973	1,494
4291	Rentals	20,000	20,000	15,000	26,944
4299	Rentals, Miscellaneous	9,000	9,000	7,873	5,466
4450	Conferences, Meetings, etc.	8,000	8,000	11,496	7,180
4460	Public Information / Advertising	30,000	30,000	29,370	33,935
4670	Gas and Oil	65,000	65,000	83,690	72,490
4715	Services Rendered by Other Funds	192,391	192,391	32,040	
4740	T, P & S - Operating Equipment	15,000	15,000	14,833	11,371
4751	R & M - Office Equipment	1,000	1,000		
4930	Contractual Services	130,000	160,000	48,917	38,686
4931	Assistance to Organizations	40,000	75,000	68,864	74,235
4999	Miscellaneous	35,000	37,500	18,934	36,707
	Subtotal	551,891	618,391	335,906	372,449
TOTAL ADMINISTRATION		1,480,777	1,523,527	1,062,589	1,157,724
A.05.7010. ARTS COUNCIL					
4460	Public Information / Advertising	2,500	2,500		
4890	Special Events	15,000	15,000	5,793	1,150
4930	Contractual Services	5,000	5,000		
TOTAL ARTS COUNCIL		22,500	22,500	5,793	1,150

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.05.7026. SEASONALS AND PARKS SECURITY					
1000	Full Time			295,092	308,080
1300	Overtime			24,133	13,631
1400	Night Differential			21,918	30,714
	Subtotal			<u>341,143</u>	<u>352,425</u>
EXPENSES					
4660	Uniforms & Laundry			2,998	2,947
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment			4,286	4,866
REPAIRS & MAINTENANCE					
4752	Operating Equipment			3,317	4,515
4930	Contractual Services			138,761	100,000
	Subtotal			<u>149,362</u>	<u>112,328</u>
TOTAL SEASONALS AND PARKS SECURITY				<u>490,505</u>	<u>464,753</u>
A.05.7110. CLARK MEMORIAL BOTANIC GARDEN					
1000	Full Time	228,668	268,607	385,235	400,769
1200	Seasonal & Part-Time	35,000	15,000	48,519	7,739
1300	Overtime	7,000	7,000	18,743	5,421
1400	Night Differential			2,698	496
	Subtotal	<u>270,668</u>	<u>290,607</u>	<u>455,195</u>	<u>414,425</u>
EXPENSES					
8410	Electricity	14,000	14,000	12,493	12,732
4210	Water	5,000	4,500	4,989	10,953
4220	Heating	16,000	16,000	15,451	12,755
4660	Uniforms & Laundry	2,000	2,000	2,000	2,000
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,000	2,000	2,073	
4743	Plants & Grounds	14,500	14,500	20,543	12,907
REPAIRS & MAINTENANCE					
4751	Office Equipment	600	600		600
4752	Operating Equipment	500	500	986	36
4753	Plant & Grounds	1,000	1,000	1,475	93
4890	Special Events	15,000	15,000	16,128	12,534
4902	Recreation Supplies	500	500	135	
4930	Contractual Services	27,000	27,000	28,893	34,000
	Subtotal	<u>98,100</u>	<u>97,600</u>	<u>105,166</u>	<u>98,610</u>
TOTAL CLARK MEMORIAL BOTANIC GARDEN		<u>368,768</u>	<u>388,207</u>	<u>560,361</u>	<u>513,035</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.05.7181. BEACH & POOL - TULLY PARK					
1000	Full Time	715,643	927,144	958,546	981,689
1200	Seasonal & Part - Time	400,000	150,000	407,936	142,995
1300	Overtime	35,000	35,000	58,580	59,440
1400	Night Differential	12,000	12,000	12,815	25,672
	Subtotal	1,162,643	1,124,144	1,437,877	1,209,796
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense	5,000	5,000	7,029	3,335
4010	Stationery & Printing	2,000	2,000	2,000	1,497
8410	Electricity	395,000	245,000	469,146	197,907
4210	Water	15,000	15,000	20,803	14,647
4220	Heating	115,000	146,250	103,706	27,199
4660	Uniforms & Laundry	3,000	2,000	1,000	1,999
4680	Chemicals & Testing	7,500	7,500	4,795	
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	20,000	22,500	9,327	18,336
4743	Plant & Grounds	27,500	27,500	25,622	23,409
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	30,000	30,000	28,771	27,732
4930	Contractual Services	20,000	20,000	7,954	9,881
	Subtotal	640,000	522,750	680,153	325,942
TOTAL BEACH & POOL - TULLY PARK		1,802,643	1,646,894	2,118,030	1,535,738
A.05.7182. BEACH & POOL - MANORHAVEN					
1000	Full Time	308,059	338,680	270,934	325,090
1200	Seasonal & Part - Time	270,000	160,000	214,626	201,777
1300	Overtime	25,000	30,000	45,635	21,245
1400	Night Differential	4,000	4,000	1,555	3,023
	Subtotal	607,059	532,680	532,750	551,135
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense	5,000	5,000	5,625	4,029
4010	Stationery & Printing		500	1,475	483
8410	Electricity	115,000	115,000	86,149	123,597
4210	Water	32,500	32,500	20,632	75,512
4220	Heating	25,000	25,000	17,295	20,409
4660	Uniforms & Laundry	2,000	1,200	600	1,600
4680	Chemicals & Testing	30,000	30,000	35,681	17,548
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	30,000	30,000	6,581	25,085
4743	Plant & Grounds	27,000	27,000	22,623	24,853
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	7,500	7,500	3,756	6,630
4830	Sewer Charges	7,500	7,500		
4930	Contractual Services	8,000	8,000	8,420	8,729
	Subtotal	289,500	289,200	208,837	308,475
TOTAL BEACH & POOL - MANORHAVEN		896,559	821,880	741,587	859,610

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.05.7183. BEACH & POOL - N. HEMPSTEAD BEACH PARK					
1000	Full Time	596,827	756,294	774,428	787,716
1200	Seasonal & Part - Time	110,000	100,000	124,857	144,483
1300	Overtime	65,000	65,000	90,037	55,400
1400	Night Differential	3,000	2,500	1,954	1,362
	Subtotal	774,827	923,794	991,276	988,961
EXPENSES					
4010	Stationery & Printing		300	375	150
8410	Electricity	80,000	65,000	101,491	97,641
4210	Water	10,000	10,000	11,780	14,663
4220	Heating	18,500	18,500	17,198	14,184
4660	Uniforms & Laundry	3,500	3,500	943	3,000
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	20,000	25,000	16,303	20,626
4743	Plant & Grounds	35,000	35,000	31,131	32,569
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	10,000	10,000	4,192	9,816
4930	Contractual Services	5,000	9,500	2,002	9,602
	Subtotal	182,000	176,800	185,415	202,251
TOTAL BEACH & POOL - N.H. BEACH PARK		956,827	1,100,594	1,176,691	1,191,212
A.05. 7185. WHITNEY POND PARK					
1000	Full Time	300,785	401,818	301,317	324,479
1200	Seasonal & Part Time	20,000	100,000	113,287	103,704
1300	Overtime	10,000	15,000	20,243	16,799
1400	Night Differential	3,000	3,000	1,476	4,167
	Subtotal	333,785	519,818	436,323	449,149
EXPENSES					
4010	Stationery & Printing		250		
8410	Electricity	10,000	35,000	49,193	56,348
4210	Water	1,500	6,000	2,334	4,578
4220	Heating	500	4,000	4,246	2,379
4660	Uniforms/Laundry	2,500	2,000	100	1,997
4680	Chemical Testing & Supplies		15,000	14,526	13,455
TOOLS, PARTS, & SUPPLIES					
4740	Operating Equipment	2,500	13,500	11,752	10,270
4743	Plants & Grounds	2,500	11,000	8,629	9,541
REPAIRS & MAINTENANCE					
4753	Plants & Grounds	1,000	5,000	560	543
4930	Contractual Services	1,500	1,500	1,150	600
4999	Misc. & Recreation Supplies	2,500	7,500	7,195	2,797
	Subtotal	24,500	100,750	99,685	102,508
TOTAL WHITNEY POND PARK		358,285	620,568	536,008	551,657
TOTAL BEACH & POOL		4,014,314	4,189,936	4,572,316	4,138,217

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.05.7140 COMMUNITY CENTERS					
PERSONAL SERVICES					
1000	Full Time				37,527
1200	Seasonal & Part Time	3,000	3,000	703	1,490
	Subtotal	3,000	3,000	703	39,017
EXPENSES					
4010	Stationery & Printing		1,500	2,000	1,866
8410	Electricity	40,000	20,000	39,415	35,313
4210	Water	1,500	1,000	673	266
4220	Heating	3,500	3,500	3,744	1,573
4299	Rentals & Miscellaneous	1,000	1,000		
4670	Gas and Oil	1,500	1,500	516	7,288
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	15,000	20,000	5,213	33,678
4743	Plants & Grounds	2,500	2,500	1,707	
REPAIRS & MAINTENANCE					
4751	Office Equipment		1,000		
4752	Operating Equipment		1,500	850	2,529
4753	Plant & Grounds	2,500	2,500	2,185	5,000
4930	Contractual Services	4,000	4,000	3,473	1,209
4999	Miscellaneous				1,601
	Subtotal	71,500	60,000	59,776	90,323
TOTAL COMMUNITY CENTERS		74,500	63,000	60,479	129,340
A.05.7141 YES WE CAN COMMUNITY CENTER					
PERSONAL SERVICES					
1000	Full Time	483,151			
1200	Seasonal & Part Time	225,000			
1300	Overtime	10,000			
1400	Night Differential	15,000			
	Subtotal	733,151			
EXPENSES					
4010	Stationery & Printing	4,000			
8410	Electricity	120,000			
4210	Water	12,000			
4220	Heating	57,000			
4299	Rentals & Miscellaneous	1,500			
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	5,000			
4743	Plants & Grounds	20,000			
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	15,000			
4930	Contractual Services	225,000			
4999	Miscellaneous	5,000			
	Subtotal	464,500			
TOTAL YES WE CAN COMMUNITY CENTER		1,197,651			

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.05.7111. SATELLITE PARKS & HANDICAPPED PROGRAM					
1000	Full Time	879,325	597,258	753,129	822,238
1200	Seasonal & Part Time	210,000	200,000	225,007	217,680
1300	Overtime	37,000	37,000	61,251	45,823
1400	Night Differential	8,000	8,000	7,488	9,926
	Subtotal	1,134,325	842,258	1,046,875	1,095,667
EXPENSES					
4010	Stationery & Printing		400	70	
8410	Electricity	100,000	100,000	92,994	116,725
4210	Water	40,000	30,000	56,533	44,131
4220	Heating	40,000	42,350	31,242	29,042
4660	Uniforms & Laundry	20,000	15,000	15,700	14,500
4680	Chemicals & Testing	3,000	4,000	2,074	2,689
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	28,000	28,000	54,107	21,252
4743	Plant & Grounds	45,000	45,000	43,534	38,314
REPAIRS & MAINTENANCE					
4752	Operating Equip-Administration	9,000	9,000	7,231	59,311
4753	Plant & Grounds	30,000	30,000	63,761	29,781
4760	Tipping Fees	75,000	75,000	65,784	60,233
4890	Special Events	150,000	250,000	252,254	198,232
RECREATION PROGRAMS					
4901	Handicapped	50,000	50,000	51,679	46,929
4909	Other	12,000	12,000	16,440	4,902
4902	Recreation Supplies	30,000	30,000	24,146	19,193
4930	Contractual Services	20,000	20,000	15,234	18,818
	Subtotal	652,000	740,750	792,783	704,052
TOTAL SATELLITE PARKS & HANDICAPPED PROGRAM		1,786,325	1,583,008	1,839,658	1,799,719
A.05.7184. TOWN DOCK & HARBOR PATROL					
1000	Full Time				120,527
1200	Seasonal & Part Time				56,480
1300	Overtime				5,879
1400	Night Differential				1,937
	Subtotal				184,823
EXPENSES					
8410	Electricity	20,000	25,500	10,054	10,067
4210	Water	1,250	750	1,655	680
4220	Heating	4,000	4,000	2,877	1,935
4670	Gas and Oil				20,878
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,500	5,000		16,761
4743	Plant & Grounds	5,000	5,000	8,538	14,813
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	5,000	5,000	2,761	14,733
	Subtotal	37,750	45,250	25,885	79,867
TOTAL TOWN DOCK & HARBOR PATROL		37,750	45,250	25,885	264,690

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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HARBOR LINKS GOLF COURSE

A.05.7991. HARBOR LINKS ADMINISTRATION

EXPENSES					
4005.001	Personal Services	501,605	497,144	495,170	483,430
4010	Stationery & Printing	7,750	7,750	4,987	7,329
4020	Postage	3,400	3,400	1,482	2,439
4040	Office Supplies & Expenses	6,450	6,500	3,809	7,858
4060	Data Processing Supplies	2,400	2,400	664	5,640
4190	Telephone & Communications	24,000	28,000	5,050	21,094
8410	Electricity & Heating	212,150	208,025	201,223	199,337
4210	Water	10,000	10,000	7,988	7,565
4261	Insurance	79,200	72,000	55,994	36,284
4291.001	Leases - Trailers Halfway Building	27,000	27,000	25,720	29,160
4293	Leases - Office Equipment	1,200	1,200	327	369
4450	Conferences, Meetings Etc.	5,000	6,000	6,246	8,619
4460	Public Information & Education	46,000	49,500	41,230	44,662
4429	Professional Services - Security	10,200	10,200	9,088	6,980
4670	Gas and Oil	56,150	50,200	53,851	40,121
4750	Repairs & Maintenance	28,000	23,500	33,824	21,611
4760	Tipping Fees - Landfill			425	131
4830	Sewage Disposal	31,250	29,000	26,624	26,624
4970	Other Operating Expenses	200,000	200,000	183,333	200,000
4971	Licenses & Permits	4,500	4,500	2,565	4,140
4999	Miscellaneous	21,000	21,000	12,736	17,837
TOTAL HARBOR LINKS ADMINISTRATION		1,277,255	1,257,319	1,172,336	1,171,230

A.05.7992 GOLF SHOP

EXPENSES					
1375.4	Credit Card Fees - Contractual Expense		82,000	75,876	79,464
4440	Credit Card Fees	83,000			
4005.002	Personal Services	510,535	498,503	499,583	481,333
4006	Golf Professionals	323,940	312,000	344,252	328,245
4011	Purchases	330,448	323,453	327,076	298,031
4450	Conferences, Meetings Etc.	2,000	2,000		
4429	Professional Services	11,750	11,500	6,754	7,234
4660	Uniforms	4,200	4,200	2,921	2,090
4740	Tools Parts & Supplies	27,000	25,000	19,693	24,079
4999	Miscellaneous	7,000	5,500	7,028	7,480
TOTAL GOLF SHOP		1,299,873	1,264,156	1,283,183	1,227,956

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.05.7993 GOLF COURSE MAINTENANCE					
1000	Golf Course Superintendent	118,797	114,184	115,873	111,921
	Subtotal	118,797	114,184	115,873	111,921
EXPENSES					
4005.003	Personal Services	806,181	804,955	833,420	743,349
8410	Electricity	64,000	64,000	58,847	60,505
4210	Water	43,000	41,000	45,789	136,683
4450	Conferences and Meetings	3,000	3,000	2,571	2,770
4660	Uniforms	4,000	3,500	4,524	2,522
4740	Tools, Parts & Supplies	380,500	372,000	357,578	434,405
REPAIR & MAINTENANCE					
4752	Equipment	58,000	58,000	51,311	60,813
4753	Building & Grounds	14,600	14,600	15,261	13,507
4758	Irrigation	31,000	23,250	30,362	14,486
4780	Landscaping	6,000	6,000	2,657	2,717
4970	Other Operating Expenses	3,500	3,500	2,083	3,648
4999	Miscellaneous	9,000	9,000	6,530	4,388
	Subtotal	1,422,781	1,402,805	1,410,933	1,479,793
TOTAL GOLF COURSE MAINTENANCE		1,541,578	1,516,989	1,526,806	1,591,714
A.05.7994. CART DEPARTMENT					
EXPENSES					
4005.004	Personal Services	105,045	92,661	94,221	99,531
4740	T.P.S.-Operating Equipment	27,500	27,500	20,445	21,285
4752	Repair & Maintenance	12,750	12,750	4,584	3,002
4291.001	Rentals - Trailers & Carts	206,400	206,400	200,196	159,836
TOTAL CART DEPARTMENT		351,695	339,311	319,446	283,654
A.05.7995. FOOD & BEVERAGE OPERATIONS					
EXPENSES					
4005.005	Personal Services	832,446	794,000	1,055,125	1,057,218
4011	Purchases	757,226	736,300	734,741	707,187
4460	Public Information & Education	33,500	33,500	23,316	31,771
4660	Uniforms	6,000	6,000	3,893	3,957
4749	Clubhouse Operation Supplies	46,150	42,150	29,888	33,571
REPAIR & MAINTENANCE					
4752	Operating Equipment	115,500	106,500	119,607	114,428
4999	Miscellaneous	14,000	12,000	10,521	23,696
1375.4	Credit Card Fees - Contractual Expense		10,000	8,643	8,582
4440	Credit Card Fees	10,500			
TOTAL FOOD & BEVERAGE OPERATIONS		1,815,322	1,740,450	1,985,734	1,980,410
TOTAL HARBOR LINKS GOLF COURSE		6,285,723	6,118,225	6,287,505	6,254,964
TOTAL PARKS & REC. (excl. Harbor Links)		8,982,585	7,815,428	8,617,586	8,468,628
TOTAL PARKS AND RECREATION		15,268,308	13,933,653	14,905,091	14,723,592

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
PUBLIC SAFETY					
A.06.3010. ADMINISTRATION					
1000	Full Time	325,064	306,575	344,483	228,260
1200	Part Time / Seasonal	10,000	12,500	73,707	
1300	Overtime	5,000		18,223	
1400	Night Differential	1,000		1,515	
	Subtotal	341,064	319,075	437,928	228,260
2000	EQUIPMENT & CAPITAL OUTLAY		2,000	8,740	
EXPENSES					
4010	Stationery & Printing	1,400	2,600		
4450	Conferences and Meetings	2,100	1,000	1,310	175
4670	Gas and Oil			27,925	2,442
4700	Dues & Subscriptions			9,864	
4741	Office Equipment	1,000	6,000	3,806	32
4930	Contractual Services	10,000	10,000		
4970	Other Operating Expense			18,318	1,852
	Subtotal	14,500	19,600	61,223	4,501
	TOTAL ADMINISTRATION	355,564	340,675	507,891	232,761
A.06.3510. ANIMAL SHELTER					
1000	Full Time	389,003	370,641	367,857	356,177
1200	Part Time / Seasonal	45,000	45,000	46,666	32,343
1300	Overtime	20,000	22,000	32,301	16,847
	Subtotal	454,003	437,641	446,824	405,367
2000	EQUIPMENT & CAPITAL OUTLAY			5,900	
EXPENSES					
4010	Stationery & Printing	1,100	1,500	1,221	
8410	Electricity			15,316	15,310
4110	Supplies & Materials	6,000	6,000	4,792	5,391
4210	Water			445	391
4220	Heating			14,304	15,036
4299	Rentals - Miscellaneous				30
4429	Professional Services	30,000	37,000	35,747	15,470
4450	Conferences/Meetings	650			
4527	Veterinary Services	25,000	20,000	18,334	16,341
4660	Uniforms & Laundry	5,000	5,000	3,823	3,459
4670	Gas and Oil	6,000			
4740	T, P & S - Operating Equipment		6,000	3,090	1,152
4743	T, P & S - Plant & Grounds			10,194	7,764
4751	R & M - Office Equipment	1,000	1,000		
4752	R & M - Operating Equipment	6,000	4,500	4,583	3,347
4753	Plant & Grounds			3,222	7,111
4930	Contractual Services		3,500	1,005	1,545
	Subtotal	80,750	84,500	116,076	92,347
	TOTAL ANIMAL SHELTER	534,753	522,141	568,800	497,714

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.06.3989. HARBOR PATROL					
1000	Full Time	185,923	126,376		
1200	Part Time / Seasonal	65,000	68,440		
1300	Overtime	10,000	4,500		
1400	Night Differential	4,000	6,000		
	Subtotal	264,923	205,316		
4751	R & M Office Equipment	1,700	1,000		
4970	Other Operating Expense	10,000	10,000		
	Subtotal	11,700	11,000		
EXPENSES					
4010	Stationery & Printing	500	1,500		
8410	Electricity	2,100	2,100		
4110	Supplies & Materials	5,000	5,000		
4210	Water	750	750		
4220	Heating	2,200	2,200		
4299	Rentals - Misc.	3,000	3,000		
4660	Uniforms & Laundry	5,000	7,000		
4740	HP, P & S - Operating Equipment	3,000	1,600		
4752	R & M - Operating Equipment	25,000	25,000		
4670	Gas, Oil, etc.	25,000	28,000		
	Subtotal	71,550	76,150		
	TOTAL HARBOR PATROL	348,173	292,466		
	TOTAL PUBLIC SAFETY	1,238,490	1,155,282	1,076,691	730,475
DEPARTMENT OF PUBLIC WORKS					
A.07.1490. ADMINISTRATION					
1000	Full Time	251,975	242,190	242,190	254,963
	Subtotal	251,975	242,190	242,190	254,963
EXPENSES					
4010	Stationery & Printing	600	600		188
4030	Books & Publications	500	500		
4060	Data Processing Supplies	1,000	1,000		
4410	Legal Notices	7,500	7,500	6,276	4,491
4450	Conferences, Training	1,000	1,000		
4670	Gas, Oil, Etc.	2,000	2,000		
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	4,000	4,000	2,384	1,726
REPAIRS & MAINTENANCE					
4751	Office Equipment	2,000	2,000	2,879	323
4752	Operating Equipment	1,000	1,000		
4920	General Improvements	30,000	30,000	50,896	
4930	Contractual Services				82,200
	Subtotal	49,600	49,600	62,435	88,928
	TOTAL ADMINISTRATION	301,575	291,790	304,625	343,891

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
DEPARTMENT OF PUBLIC WORKS (cont.)					
A.07.1440. ENGINEERING					
1000	Full Time				
1200	Part Time / Seasonal			28,000	39,003
	Subtotal			<u>28,000</u>	<u>39,003</u>
2000	EQUIPMENT & CAPITAL OUTLAY				<u>155,923</u>
EXPENSES					
4450	Conferences, Training	1,800	1,800	972	
4429	Professional Services	250,000	250,000	156,874	252,698
4715	Services Rendered by Other Funds	30,000	30,000		
	Subtotal	<u>281,800</u>	<u>281,800</u>	<u>157,846</u>	<u>252,698</u>
	TOTAL ENGINEERING	<u>281,800</u>	<u>281,800</u>	<u>185,846</u>	<u>447,624</u>
	TOTAL PUBLIC WORKS	<u>583,375</u>	<u>573,590</u>	<u>490,471</u>	<u>791,515</u>
OFFICE OF THE RECEIVER OF TAXES					
A.09.1330. RECEIVER OF TAXES					
1000	Full Time	871,909	811,159	813,432	817,187
1200	Part Time and Seasonal	115,000	125,875	115,117	142,520
1300	Overtime			1,298	444
	Subtotal	<u>986,909</u>	<u>937,034</u>	<u>929,847</u>	<u>960,151</u>
EXPENSES					
4010	Stationery & Printing	22,500	22,500	14,996	17,808
4030	Books, Publications, etc.	150	150	55	25
4410	Legal Notices	3,750	3,750	3,699	1,639
4450	Conferences, Meetings, etc.	500	500	253	
4429	Professional Services	70,000	70,000	80,733	83,509
REPAIRS & MAINTENANCE					
4751	Office Equipment	5,000	7,000	5,269	2,896
4992	Discounts on Property Taxes	612,000	590,000	557,588	530,902
	Subtotal	<u>713,900</u>	<u>693,900</u>	<u>662,593</u>	<u>636,779</u>
	TOTAL RECEIVER OF TAXES	<u>1,700,809</u>	<u>1,630,934</u>	<u>1,592,440</u>	<u>1,596,930</u>
ENVIRONMENTAL FACILITIES					
A.16.8189. ENVIRONMENTAL FACILITIES					
EXPENSES					
4754	School Recycling Expenses	150,000	150,000	145,871	193,889
4930	Landfill Maintenance	825,000	825,000	825,000	750,000
4970	Other Operating Expenses				5,700
	Subtotal	<u>975,000</u>	<u>975,000</u>	<u>970,871</u>	<u>949,589</u>
	TOTAL ENVIRONMENTAL FACILITIES	<u>975,000</u>	<u>975,000</u>	<u>970,871</u>	<u>949,589</u>

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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OFFICE OF THE SUPERVISOR

A.10.1220. SUPERVISOR

1000	Full Time	758,095	849,173	778,472	711,025
1200	Part Time and Seasonal	15,000	15,000	326	10,122
1300	Overtime			1,886	
	Subtotal	773,095	864,173	780,684	721,147

EXPENSES

4010	Stationery & Printing	1,500	1,500	1,412	1,393
4030	Books, Publications, etc.	1,000	1,000	359	897
4040	Office Supplies & Expenses	2,500	2,500	1,173	1,034
4450	Conferences, Meetings, etc.	15,000	15,000	12,956	11,692

TOOLS, PARTS & SUPPLIES

4740	Operating Equipment	1,000	1,000		2,535
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	2,500	2,500		133
4990	Association of Towns	2,000	2,000	1,950	1,950
	Subtotal	25,500	25,500	17,850	19,634

TOTAL SUPERVISOR

798,595	889,673	798,534	740,781
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A.10.1341. TOWNSTAT

1000	Full Time	99,585	95,718
1200	Part Time and Seasonal	30,000	36,000
	Subtotal	129,585	131,718

EXPENSES

4030	Books, Publications, etc.	100	100
4040	Office Supplies & Expenses	500	1,000
4450	Conferences, Meetings, etc.	4,000	4,000
	Subtotal	4,600	5,100

TOTAL TOWNSTAT

134,185	136,818
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A.15.1481. PUBLIC INFORMATION

1000	Full Time	286,955	221,313	223,237	217,186
1200	Part Time and Seasonal	22,000	8,000	7,356	4,896
1300	Overtime	8,000	8,000	14,049	8,947
	Subtotal	316,955	237,313	244,642	231,029

EXPENSES

4080	Photographic Materials	2,500	2,500	428	6,188
4460	Public Information and Education	21,000	85,000	99,451	58,460
4752	Operating Equipment	9,500	9,500	1,560	2,243
4930	Contractual Services	150,000	150,000	120,511	124,458
4999	Advertising / Miscellaneous	40,000	40,000	43,388	33,647
	Subtotal	223,000	287,000	265,338	224,996

TOTAL PUBLIC INFORMATION

539,955	524,313	509,980	456,025
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TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.04.1320. INTERNAL AUDIT & CONTROL					
1000	PERSONAL SERVICES			97,067	88,000
1200	Part Time and Seasonal			47,099	10,357
	Subtotal			144,166	98,357
EXPENSES					
4030	Books, Publications, etc.				1,750
4040	Office Supplies & Expenses			378	335
4531	Employee Training Programs			2,177	2,557
	Subtotal			2,555	4,642
TOTAL INTERNAL AUDIT & CONTROL				146,721	102,999
TOTAL SUPERVISOR, TOWNSTAT & PUBLIC INFO		1,472,735	1,550,804	1,455,235	1,299,805
OFFICE OF THE TOWN ATTORNEY					
A.11.1420. TOWN ATTORNEY					
1000	Full Time	820,400	827,531	817,638	876,082
1200	Part Time and Seasonal	5,000	30,000	24,538	26,121
	Subtotal	825,400	857,531	842,176	902,203
EXPENSES					
4010	Stationery & Printing	400	400	31	84
4030	Books, Publications, etc.	24,000	23,000	18,860	26,431
4054	Software and Services	3,000	3,000		
4450	Conferences, Meetings, etc.	2,000	2,000	585	995
4429	Professional Services	225,000	190,000	475,986	197,849
4620	Litigation	130,000	110,000	140,029	217,412
TOOLS, PARTS & SUPPLIES					
4741	Office Equipment	1,000	1,000		314
REPAIRS & MAINTENANCE					
4751	Office Equipment	1,500	1,520	1,097	
4970	Other Operating Expenses	4,000	4,000		
	Subtotal	390,900	334,920	636,588	443,085
TOTAL TOWN ATTORNEY		1,216,300	1,192,451	1,478,764	1,345,288
TOWN BOARD					
A.12.1010. TOWN BOARD					
1000	Full Time	563,355	552,462	551,225	553,879
1200	Part Time and Seasonal	12,000	12,000	8,490	7,793
	Subtotal	575,355	564,462	559,715	561,672
EXPENSES					
4010	Stationery & Printing	900	900	50	331
4030	Books, Publications, etc.	600	600		171
4429	Professional Services	1,500			
4450	Conferences, Meetings, etc.	25	25	20	25
4999	Miscellaneous	3,000	3,000	50	1,447
	Subtotal	6,025	4,525	120	1,974
TOTAL TOWN BOARD		581,380	568,987	559,835	563,646

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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OFFICE OF THE TOWN CLERK

A.13.1410. TOWN CLERK

1000	Full Time	601,490	639,528	633,019	701,741
1200	Part Time and Seasonal	51,600	24,600	7,155	6,643
1300	Overtime	1,000	1,000	361	259
	Subtotal	654,090	665,128	640,535	708,643

EXPENSES

4010	Stationery & Printing	650	650	530	317
4020	Postage	4,000	4,000		
4030	Books, Publications, etc.	2,500	2,500	177	845
4040	Office Supplies	2,400	2,400	1,705	1,617
4054	Software and Services	4,800	4,800	3,710	3,710
4450	Conferences, Meetings, etc.	6,000	6,000	3,997	4,827
4531	Training	350	350		100
4715	Services Rendered by Other Funds			9,820	

REPAIRS & MAINTENANCE

4751	Office Equipment	3,500	3,500		
4971	Licenses & Medallions	15,000	15,000	7,364	8,733
	Subtotal	39,200	39,200	27,303	20,149

TOTAL TOWN CLERK

693,290	704,328	667,838	728,792
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A.25.1011. TOWN BOARD MEETINGS & ADMINISTRATION

1000	Full Time	107,714	99,360	93,113	84,686
1200	Part Time and Seasonal	2,500	2,500	2,131	
1300	Overtime	1,500	1,500		
	Subtotal	111,714	103,360	95,244	84,686

4040	Office Supplies	4,500	4,500	1,488	543
4054	Software & Services	5,800	5,800	3,055	3,064
4080	Photographic Supplies	1,200	1,200	462	
4380	Report of Hearings, Transcripts	30,000	30,000	25,286	20,632
4410	Legal Notices, etc.	30,000	30,000	18,238	18,194
4530	Code Books	46,000	46,000	17,554	18,772
4751	Office Equipment	1,500	1,500	1,095	1,345
	Subtotal	119,000	119,000	67,178	62,550

TOTAL TOWN BOARD MEETINGS & ADMIN.

230,714	222,360	162,422	147,236
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TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
A.26.1460. RECORDS MANAGEMENT OFFICER					
1000	Full Time	176,501	168,016	128,144	124,274
1200	Part Time and Seasonal	35,124	19,500	15,748	13,913
	Subtotal	211,625	187,516	143,892	138,187
EXPENSES					
4040	Office Supplies	750	750	354	592
4054	Software and Services	1,900	1,900	1,310	1,900
4080	Photographic Supplies	3,600	3,600	2,422	2,349
4429	Professional Services	35,000	35,000		11,710
4529	Brownfields Grant Expense				
4531	Training	1,495	1,500	261	320
REPAIRS & MAINTENANCE					
4751	Office Equipment	3,600	3,600	1,895	1,295
7510	Archival Expenses	37,793	24,500	3,516	10,844
4999	Miscellaneous	200	200	145	152
	Subtotal	84,338	71,050	9,903	29,162
TOTAL RECORDS MANAGEMENT OFFICER		295,963	258,566	153,795	167,349
TOTAL CLERK, TOWN BOARD MTNGS & REC MGMT		1,219,967	1,185,254	984,055	1,043,377
INDEBTEDNESS					
REVENUE ANTICIPATION NOTES					
9700	Interest - RANS	60,000			
	TOTAL REVENUE ANTICIPATION NOTES	60,000			
BOND ANTICIPATION NOTES					
9736	Principal - BANS	3,297,396	2,378,059	1,184,000	304,500
9737	Interest - BANS	660,061	884,092	926,932	203,095
	TOTAL BOND ANTICIPATION NOTES	3,957,457	3,262,151	2,110,932	507,595
SERIAL BONDS					
9901.716	Interfund Transfer - Principal	11,527,709	11,475,607	11,763,017	12,052,613
9901.717	Interfund Transfer - Interest	3,158,315	3,643,493	4,150,654	4,729,633
	TOTAL SERIAL BONDS	14,686,024	15,119,100	15,913,671	16,782,246
OTHER					
9701	Interest- Other				1,065
TOTAL INDEBTEDNESS		18,703,481	18,381,251	18,024,603	17,290,906
INTERFUND TRANSFERS					
OTHER					
9901	Interfund Transfer - Out	1,000,826		2,570,654	2,697,961
	TOTAL OTHER	1,000,826		2,570,654	2,697,961
TOTAL INTERFUND TRANSFERS		1,000,826		2,570,654	2,697,961

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Administrative Services					
	Commissioner	98,838	95,000	87,500	87,500
	Deputy Commissioner	88,434	85,000		
	Labor Supervisor II	81,728	78,075	76,074	75,433
	Secretary to the Commissioner	45,915	44,132	42,640	42,640
	Subtotal	314,915	302,207	206,214	205,573
	Maintenance Mechanic I	58,567	55,893	54,413	52,477
	Laborer I	45,350	42,815	41,218	40,461
	Subtotal	103,917	98,708	95,631	164,047
	Laborer I			40,000	
	Laborer II	59,430	56,766	55,312	98,463
	Maintenance Electrician	77,993	74,318	72,215	71,574
	Maintenance Mechanic I	63,865	60,918	59,287	58,480
	Labor Supervisor I	64,200	60,517		
	Subtotal	265,488	252,519	282,993	284,141
	Maintenance Carpenter Supervisor	77,550	73,865	71,766	
	Subtotal	77,550	73,865	71,766	
	Stores Clerk	74,012	70,655	68,802	68,332
	Subtotal	74,012	70,655	68,802	68,332
	Procurement Supervisor	79,795	75,191	72,241	70,767
	Subtotal	79,795	75,191	112,241	143,364
Community Services					
	Commissioner	98,838	90,000	85,000	85,000
	Deputy Commissioner	85,313	76,200	67,600	
	Deputy Commissioner	84,630		47,368	40,000
	Clerical Aide	65,130		49,150	48,676
	Secretary to Commissioner	65,025	61,396	59,320	59,320
	Senior Citizen Pgm Dev Aide				
	Senior Citizen Pgm Dev Specialist			55,771	55,373
	Subtotal	398,936	227,596	364,209	288,369

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Community Services (cont.)					
	Asst to the Commissioner		49,365		
	Clerical Aide	53,159	50,612		
	Senior Citizen Pgm Dev Aide	38,349	48,916	47,263	46,567
	Recreation Aide	60,026	57,292		
	Bus Driver (4)	265,840	253,614	246,781	548,059
	Maintenance Mechanic 1	64,861			
	Subtotal	482,235	459,799	246,781	613,876
Services for the Aging					
	Commissioner	99,878	82,800	100,000	100,000
	Deputy Commissioner	87,720	82,893		
	Deputy Commissioner	72,828			
	Director of Senior Citizen Affairs	61,126	57,443	79,692	78,115
	Accountant I	65,132	62,080	60,356	59,838
	Clerk			44,748	41,057
	Clerk Typist I	57,599	55,009	53,583	53,242
	Ass't. to Director of PI	63,591	61,122	59,055	59,055
	Transportation Managers (3)			114,000	
	Senior Citizen Pgm Dev Aide (2)	93,671	75,844	38,223	
	Director of Community Relations	46,834	44,125		
	Senior Citizen Pgm Dev Specialist	45,297	41,400	40,000	
	Subtotal	693,676	562,716	589,657	391,307
Comptroller					
	Comptroller	127,064	122,130	118,000	118,000
	Deputy Comptroller (2)	196,252	185,606	179,329	176,829
	Accountant I				50,492
	Accounting Assistant II (2)	123,639	117,965	114,790	113,938
	Administrative Assistant	78,243	74,538	72,417	146,152
	Clerk III	70,144	66,837	64,951	64,376
	Accounting Systems Specialist	79,283	75,541	73,402	72,746
	Payroll Supervisor	63,239	59,552	57,177	55,967
	Grant Manager	62,424			
	Secretary to the Comptroller	85,680	80,000	72,500	
	Subtotal	885,968	782,169	752,566	798,500
Finance					
	Commissioner	109,242	120,557	116,480	116,480
	Deputy Commissioner	-	87,500	80,000	80,000
	Group Health Insurance Supervisor	63,377	60,413	58,788	58,362
	Sec Exec Assistant	61,328	57,851	66,370	
	Sec Comm Finance	59,823	50,000		
	Admin Assistant	46,818	45,000		
	Subtotal	340,588	421,321	321,638	254,842
	Clerk III				71,640
	Director of Personnel	109,357	104,631	102,108	101,639
	Subtotal	109,357	104,631	102,108	173,279

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Information Technology					
	Commissioner	114,444	110,000	117,000	117,000
	Deputy Commissioner	-	90,000	103,584	103,584
	Computer Operator II				60,942
	Webmaster	64,522	60,783	58,384	57,177
	Technical Analyst				48,672
	IT Specialist III	89,013	84,150	81,119	79,737
	IT Specialist I (2)	116,963	110,230	105,926	103,780
	IT Specialist II (3)	227,324	212,886	203,215	79,424
	Secretary to Commissioner	-		43,680	43,680
	Subtotal	612,266	668,049	712,908	693,996
	Deputy Commissioner	88,434	85,000	72,000	72,000
	Call Agents (4)	164,675	155,149	171,470	131,950
	Subtotal	253,109	240,149	243,470	203,950
Parks & Recreation					
	Commissioner	122,767	125,000	124,000	124,000
	Deputy Commissioner (2)	163,454	160,038	77,500	77,500
	Asst to the Comm for Admin	88,026	83,747	81,708	81,309
	Asst to the Comm for Cultural Dev	101,373	96,643	93,974	93,199
	Clerk III	70,144	66,837	64,951	64,376
	Clerk Steno I	67,960	65,321	64,040	64,040
	Equipment Operator II				68,799
	Building Maintenance Supervisor I		99,996	97,238	96,439
	Maintenance Plumber	58,007	53,326	51,166	50,052
	Maintenance Carpenter	60,484	55,598	53,393	
	Maintenance Mechanic Trainee (3)	135,108			
	Recreation Supervisor II				83,703
	Recreation Aide I	48,563	45,133		29,318
	Laborer I		40,497	38,947	
	Subtotal	915,886	892,136	746,917	832,735
	Public Safety Officer I (6)			338,552	336,625
	Public Safety Officer II				57,128
	Subtotal			338,552	393,753
	Deputy Commissioner			72,800	72,800
	Horticulturist	56,151	52,780	72,539	71,896
	Maintenance Mechanic I	61,652	58,865	57,322	56,935
	Clerk Typist II	66,321	63,306	61,591	61,120
	Laborer I	44,544	42,042	40,461	109,306
	Recreation Aide I		51,614	50,293	49,985
	Subtotal	228,668	268,607	355,006	422,042

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Parks & Recreation (cont.)					
	Domestic Worker				39,703
	Equipment Operator I		57,086		
	Equipment Operator II (2)	70,671	129,008	125,487	64,887
	Recreation Aide 1	41,331			
	Labor Supervisor I	77,782	74,358	72,429	71,959
	Labor Supervisor II				
	Laborer I (5)	245,565	237,671	230,569	229,569
	Laborer II				56,003
	Maintenance Mechanic	64,613	61,623	59,946	59,506
	Maintenance Mechanic Trainee		61,793	60,147	
	Groundskeeper I		24,221	23,829	
	Groundskeeper II	82,230	78,554	76,544	76,074
	Recreation Aide I	52,882	50,523	49,218	48,911
	Recreation Supervisor I	80,569	76,721	74,522	110,865
	Recreation Leader II		75,586	74,104	
	Recreation Supervisor III				97,238
	Subtotal	715,643	927,144	846,795	854,715
	Rec Leader I	59,764	45,016		
	Laborer I (2)	99,546	151,822	146,750	143,630
	Laborer II	56,863	54,307	52,892	52,545
	Beach Supervisor III	91,886	87,535	81,942	78,057
	Recreation Aide				29,318
	Maintenance Mechanic I				
	Subtotal	308,059	338,680	281,584	303,550
	Automotive Mechanic Aide				61,634
	Equipment Operator II (2)	136,506	133,925	130,283	188,602
	Groundskeeper I				
	Parks Supervisor III	96,820	92,250	86,423	82,426
	Labor Supervisor II				
	Maintenance Mechanic 1 (2)	121,505	115,009	111,916	51,678
	Laborer II (2)	102,590	162,084	157,267	104,049
	Laborer I (3)	139,406	253,026	243,523	161,086
	Attendant				36,832
	Maintenance Carpenter				52,280
	Subtotal	596,827	756,294	729,412	738,587
	Labor Supervisor II	82,478	78,796	76,778	76,310
	Laborer I (3)	155,356	222,423	214,717	171,675
	Groundskeeper I				23,520
	Laborer II	62,951	60,102	58,526	
	Recreation Aide		40,497	77,894	
	Equipment Operator II				
	Attendant				
	Subtotal	300,785	401,818	427,915	271,505

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Parks & Recreation (cont.)	Director	89,760			
	Building Maintenance Sup 1	104,883			
	Recreation Leader 2	78,640			
	Recreation Aide	41,331			
	Laborer 1 (4)	168,537			
	Senior Citizen Pgm Dev Aide				37,527
	Subtotal	483,151			37,527
	Equipment Operator I			114,247	113,476
	Equipment Operator II (2)	125,716			-
	Groundskeeper I	147,305	67,099	65,179	135,143
	Laborer I (8)	324,312	328,362	317,806	225,367
	Laborer II (4)	227,959	157,896	105,434	154,389
	Labor Supervisor I		43,901		
	Attendant				36,832
	Maintenance Mechanic I				58,872
	Maintenance Mechanic II				71,662
	Recreational Aide	54,033			
	Subtotal	879,325	597,258	602,666	795,741
Public Safety	Commissioner	93,636	90,000	100,000	89,681
	Deputy Commissioner	91,035	87,500		89,000
	Safety Coordinator	91,712	84,075		
	Sec Comm Public Safety	48,681	45,000	79,500	79,500
	Subtotal	325,064	306,575	179,500	178,681
	Assistant Director	83,227	79,512	77,487	77,014
	Animal Warden (3)	187,803	178,641	173,275	171,382
	Kennel Attendant (2)	117,973	112,488	109,586	108,896
	Secretary				
	Subtotal	389,003	370,641	360,348	357,292
	Bay Constable II	75,954	72,355	70,289	69,641
	Laborer II	52,627			
	Bay Constable I	57,342	54,021	51,891	50,818
	Subtotal	185,923	126,376	122,180	120,459
Public Works	Commissioner	129,218	124,200	120,000	114,000
	Deputy Commissioner	122,757	117,990	114,000	114,500
	Subtotal	251,975	242,190	234,000	228,500
	Civil Engineer III				
	Civil Engineer I				
	Subtotal				

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Receiver of Taxes					
	Receiver of Taxes	90,000	90,000	90,000	90,000
	Deputy Receiver of Taxes (2)	166,432	139,725	75,000	86,798
	Accountant II	51,652			
	Accounting Assistant II	70,559	67,416	65,695	65,262
	Clerk II	64,076	61,109	59,439	58,971
	Tax Cashier I (2)	100,617	95,819	87,334	114,220
	Clerical Aide				54,216
	Research Assistant (2)	113,585	61,933	59,846	58,972
	Attendant		49,172	47,937	47,670
	Secretary to the Receiver of Taxes	50,980	49,000	43,000	49,025
	Community Liason Aide	41,299	83,112	73,664	73,664
	Clerk III	68,622	64,508	62,691	62,153
	Office Services Supervisor	54,087	49,365	47,368	
	Subtotal	871,909	811,159	771,974	836,538
Supervisor					
	Supervisor	133,000	133,000	133,000	133,000
	Deputy Supervisor	136,626	131,321	126,880	126,880
	Executive Ass't to Supervisor	125,427	78,660	76,000	105,911
	Administrative Assistant (2)	95,689	167,625	214,000	143,952
	Grants Coordinator		76,200	67,600	67,600
	Director of Legislative Affairs	85,313	47,500		67,600
	Director of Governmental Res	83,708	78,953		
	Secretary (2)	98,332	94,514	87,840	87,840
	Director of Diversity Outreach		41,400	40,000	
	Subtotal	758,095	849,173	745,320	732,783
	Director of Finance	99,585	95,718		
	Subtotal	99,585	95,718		
	Director Public Affairs	83,991	80,730	78,000	78,000
	Public Information Officer	61,033	49,163	47,500	47,500
	Public Information Liason	46,818			
	Photographic Specialist	95,113	91,420	89,627	89,627
	Subtotal	286,955	221,313	215,127	215,127
	Director				91,500
	Director of Finance			88,000	88,000
	Subtotal		-	88,000	179,500
Town Attorney					
	Town Attorney	78,030	131,859	127,400	127,400
	Deputy Town Attorney (7)	560,667	517,497	394,740	377,740
	Assistant Town Attorney			97,000	97,000
	Secretary to Town Attorney	53,060	62,438	60,320	60,320
	Legal Assistant			35,000	
	Attorney's Assistant		74,737	72,937	72,597
	Secretary (2)	87,656	41,000		
	Clerk Stenographer II	40,987			69,156
	Subtotal	820,400	827,531	787,397	804,213

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Town Board					
	Council Members (6)	240,000	240,000	240,000	240,000
	Administrative Assistant to Town Board	258,746	250,362	248,500	249,500
	Executive Assistant to Town Board	64,609	62,100	60,000	60,000
	Subtotal	563,355	552,462	548,500	549,500
Town Clerk					
	Town Clerk	85,000	85,000	85,000	85,000
	1st Deputy Town Clerk		86,341	81,320	81,320
	Deputy Town Clerk (2)	163,343	78,233	75,587	72,800
	Clerk Typist II	63,615	60,696	59,068	58,675
	Clerk Typist I	59,864	57,123	55,653	55,312
	License Inspector II			62,411	61,925
	Clerk III	66,238	63,126	61,351	60,821
	Accounting Assistant I	61,189	58,431	56,911	56,552
	Attendant		48,492	47,277	47,013
	Multi-Key-board Operator				59,911
	Assistant to Town Clerk	60,677	57,086		
	Sec Town Board	-		60,000	
	Clerk I	41,564			
	License Inspector I		45,000		
	Subtotal	601,490	639,528	644,578	639,329
Town Board Meetings & Admin					
	Assistant to Town Clerk			54,759	
	Sec Town Board (2)	107,714	99,360	32,500	87,324
	Subtotal	107,714	99,360	87,259	87,324
Records Mgt. Officer					
	Research Assistant to the Supervisor	76,048	73,095	69,198	68,799
	Assistant Records Access Officer				
	Clerk Laborer I	42,397	39,500		
	Clerk II	58,056	55,421	53,972	53,596
	Subtotal	176,501	168,016	123,170	122,395